

### Budget Highlights:

The 2000 budget for the District Attorney's Office totals \$5,740,887, which is \$1,624,287, or 39.5% more than the 1999 budget. Personnel costs increased 37.8%. This increase reflects the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees. In addition, funding has been included in the budget which will enable the District Attorney to reclass positions, bringing pay schedules for prosecutors in line with neighboring jurisdictions. Three positions have also been added to the staffing table in the year 2000. One senior attorney, one administrative assistant, and one case coordinator. All three positions will be assigned to the juvenile division to handle the increased case load regarding CINC (Child in Need of Care) cases.

Operating expense for FY2000 remains at the same level as 1999, with the exception of \$115,915 for the purchase of technology equipment. Budget authority in the amount of \$89,000 has been shifted from finance general to the District Attorney's budget for: witness transportation (\$10,000), rape examination costs (\$45,000), and witness fees (\$34,000).

### Department Recap (1100-1014):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	3,517,031	3,797,000	5,234,151	37.8
Contractual Services	165,682	173,003	262,003	51.4
Commodities	96,390	89,265	89,265	0.0
Capital Improvements	19,500	0	0	n.a.
Capital Outlay	0	23,825	115,915	386.5
Interfund Expenditure	138,471	33,507	39,553	18.0
Total Department	3,937,074	4,116,600	5,740,887	39.5

Staffing Detail:

<b>Code</b>	<b>Classification</b>	<b>Range</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>Adopted Budget</b>
KAB	District Attorney		1.0	1.0	93,509
KCC	First Assistant District Attorney	31	1.0	1.0	90,903
KC7	Chief Administrative Attorney -	30	1.0	1.0	80,508
KCD	Chief Administrative Attorney -	30	1.0	1.0	84,565
KCE7	Chief Attorney	29	5.0	5.0	359,918
KC6	Senior Administrative Attorney	28	2.0	2.0	126,240
KCF	Senior Attorney	27	16.0	16.5	920,075
KBE	Executive Officer	26	1.0	1.0	46,429
KFT	Senior Systems Analyst	24	1.0	1.0	39,487
KCP	Administrative Investigator	24	1.0	1.0	53,197
KCG	Staff Attorney III	24	7.0	7.0	285,397
KC1	Staff Attorney II	23	5.0	5.0	187,552
KBF	Senior Administrative Officer	23	1.0	1.0	40,139
KCH	Staff Attorney I	22	8.0	8.0	278,998
KC8	Juvenile Diversion Coordinator	21	1.0	1.0	35,254
KCO	Adult Diversion Coordinator	21	1.0	1.0	43,359
KCR	Senior Juvenile Coordinator	21	1.0	1.0	42,304
KCI	Assistant Administrative	21	1.0	1.0	33,805
KC5	Traffic Diversion Coordinator	20	1.0	1.0	32,390
KCZ	Case Coordinator	20	5.0	6.0	184,300
KCN	Senior Investigator	20	5.0	5.0	172,739
KCK	Juvenile Coordinator	20	2.0	2.0	59,136
KCJ	Executive Assistant	20	1.0	1.0	29,281
KBR	Records Administrator	20	1.0	1.0	29,496
KCO	Investigator	18	1.0	1.0	26,683
KBI	Administrative Assistant	18	7.0	8.0	222,459
KCV	Legal Assistant	17	2.0	2.0	47,137
KDK	Fiscal Associate	16	1.0	1.0	30,722
KDB	Office Specialist	15	14.0	14.0	315,824
KDD	Office Assistant	12	5.0	5.0	87,828
Direct Employee Totals			100.0	102.5	4,079,908
Longevity					20,110
Part-time/Temporary					32,509
Salary Savings					(100,000)
Salary Adjustment					50,000
Benefits					1,151,624
Total Personnel Cost					5,234,151